



LAKE COUNTY
FLORIDA

Public Transportation Update and Budget Presentation

Community Services Department

March 10, 2015

Purpose



- To provide the BCC with an overview of Public Transportation operations and proposed FY 2016 Budget

Presentation Outline



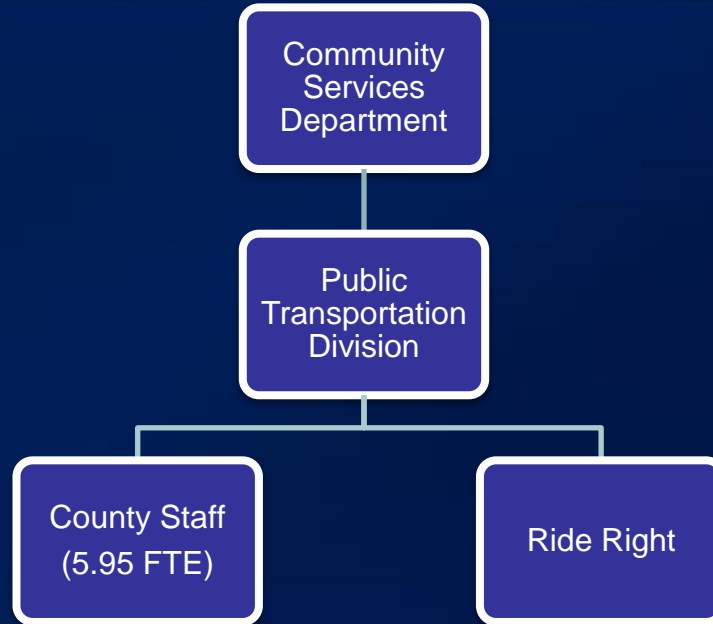
- **Overview**
 - Organizational Chart
 - Mission
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - LYNX, Polk, Marion , and Volusia
- **Service Enhancements**
- **Proposed Budget**

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Public Transportation Division Organizational Chart



Note: Effective October 1, 2015, Public Transportation will be known as Transit Division.

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Mission Statements



Community Services

The Lake County Community Services Department's mission is to serve as the link between government and the community and to work with numerous partners to improve the quality of life while delivering the highest level of service.

Public Transportation Division

The Lake County Public Transportation Division's mission is to provide high quality public transportation services to paratransit and transit-dependent riders.

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Levels of Service Public Transportation System



Fixed Route:

- 4 Routes
- 1 hour Headways (routes 1-3); 2 hour headways (route 4)
- Annual Ridership: 312,591 trips in 2013

Paratransit:

- Paratransit trips: 153,540 in 2013
- 92% On time Performance (OTP)

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Accomplishments



- Received Rural CTC of the Year in 2014 from the Florida Commission for the Transportation Disadvantaged.
- Highest day of ridership September 2, 2014 (1,575 trips).
- Received sub allocation of 5307 funding through partnership with LYNX (\$348,000).
- Partnered with Leesburg Partnership on Bikefest (increased bus ridership 48% in 2014).

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Efficiencies



- GPS on buses.
- Electronic reporting for paratransit through use of on-bus tablets.
- Cameras on buses for security and passenger safety.
- Route Match – transit software used for scheduling and data collection.

Presentation Outline

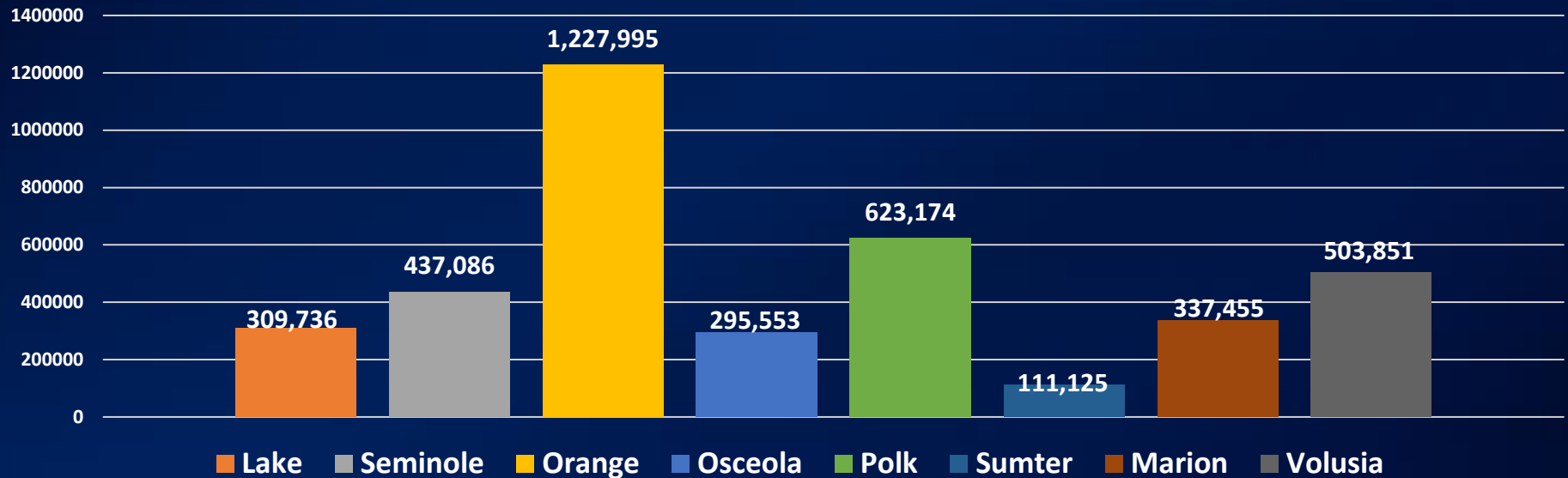


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Benchmarks



2014 Estimates of Population, Lake and Surrounding Counties

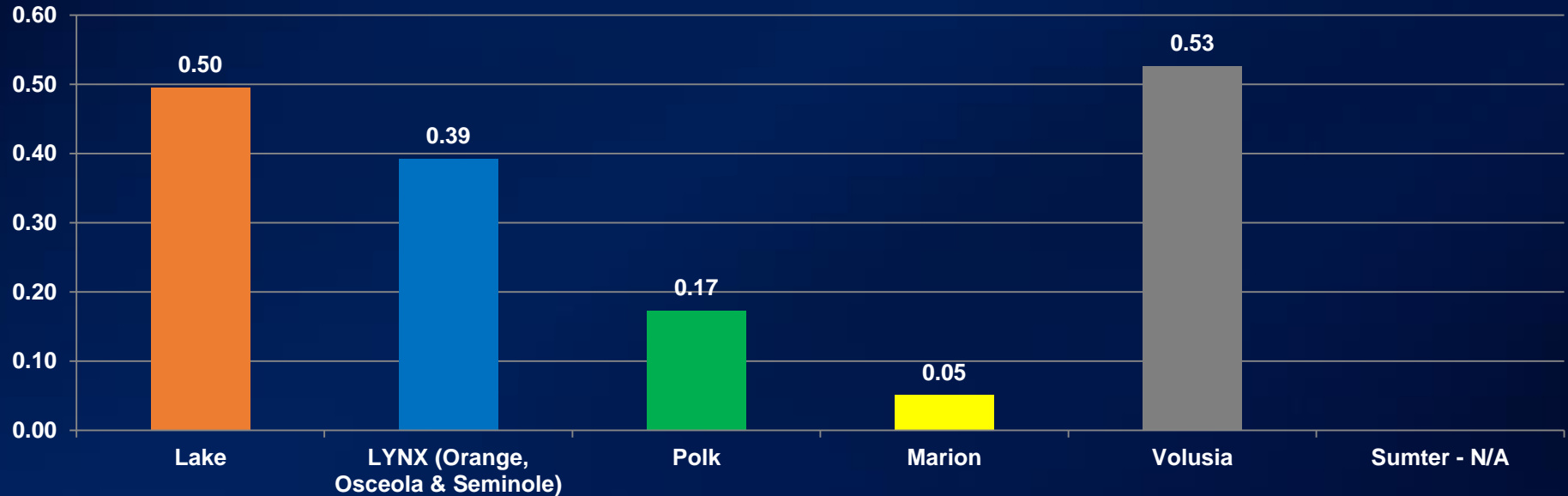


Florida Estimates of Population 2014
Bureau of Economic and Business Research, University of Florida

Benchmarks



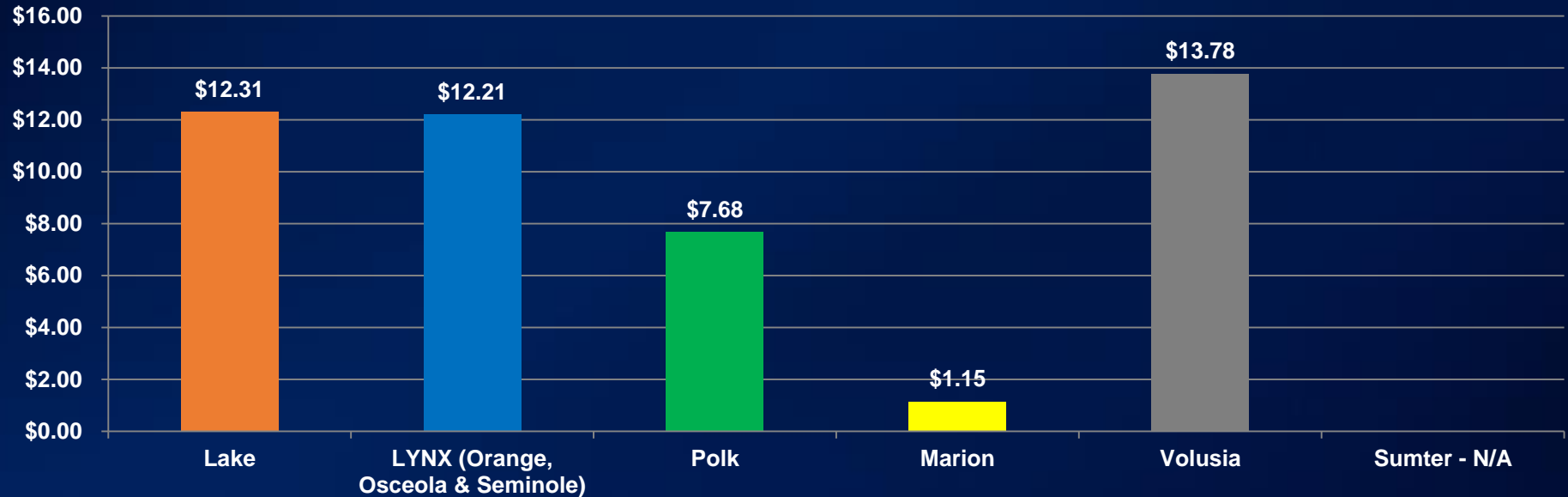
Paratransit Trips Per Capita



Benchmarks



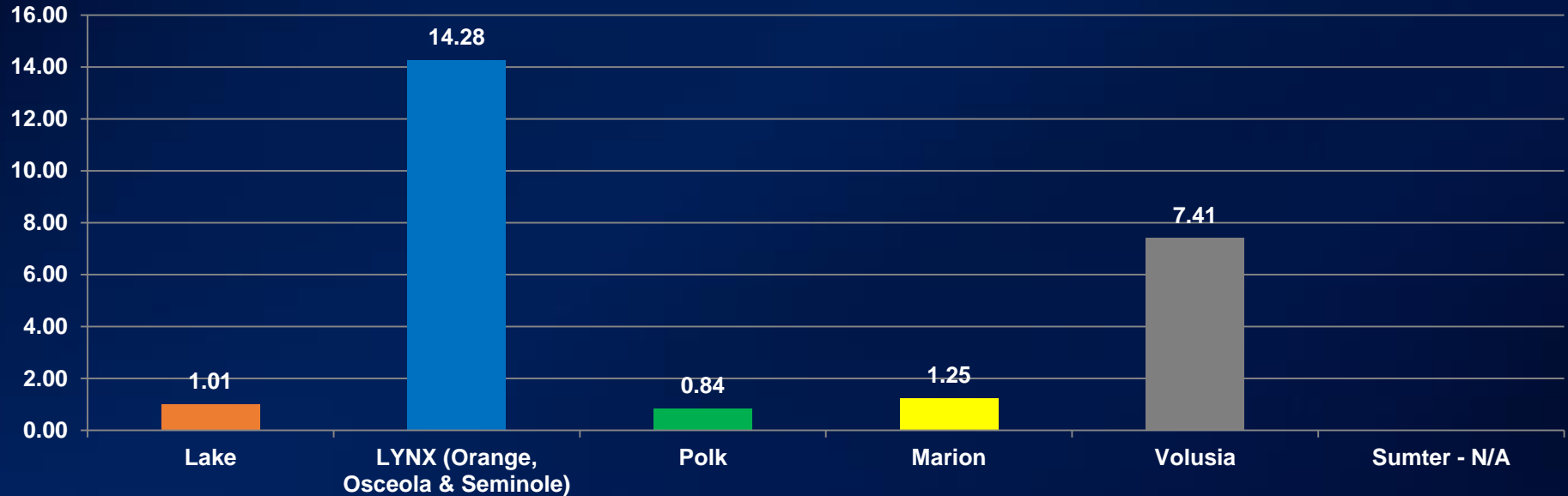
Paratransit Expense Per Capita



Benchmarks



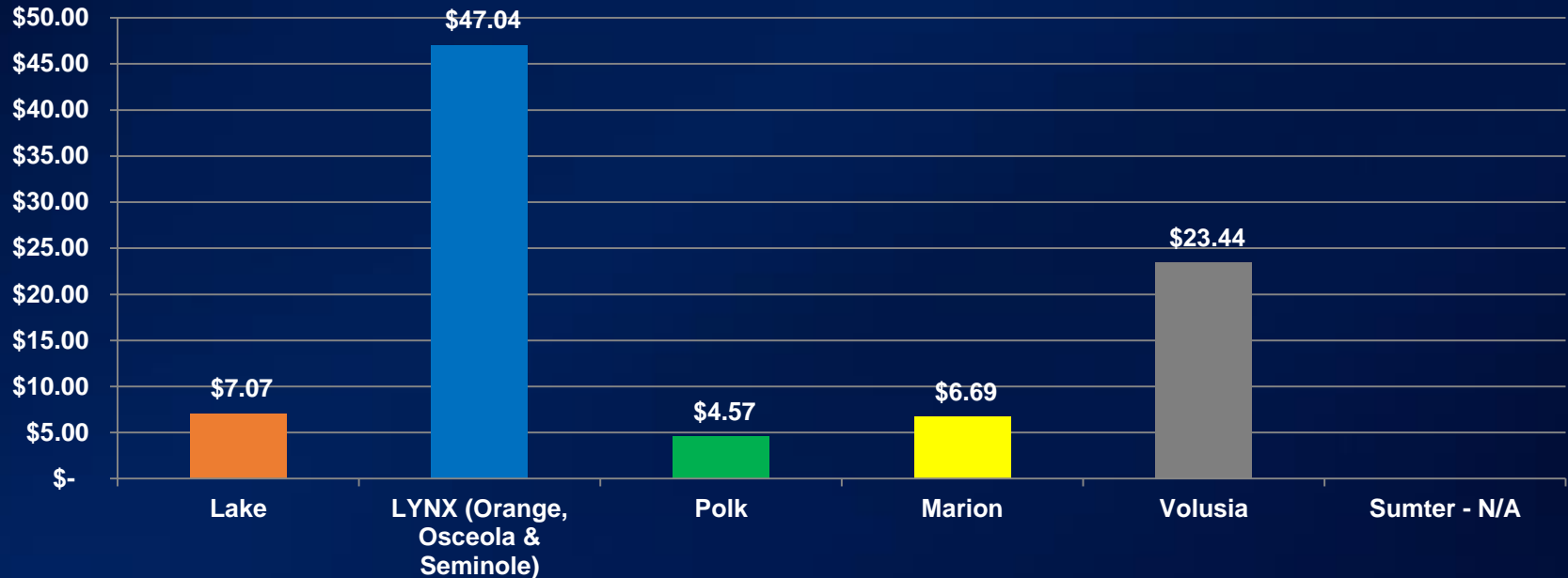
Fixed Route Trips Per Capita



Benchmarks



Fixed Route Expense Per Capita



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Route 50 LakeXpress Service



- The Transit Development Plan projects the need for fixed route service in South Lake County.
- Service will provide connection from Mascotte to existing LYNX service at Winter Garden Regional Shopping Center (expandable through a financial partnership with cities).
- Two buses; one hour headways; 5:00 am – 8:00 pm, five days a week.

Route 50 LakeXpress Service



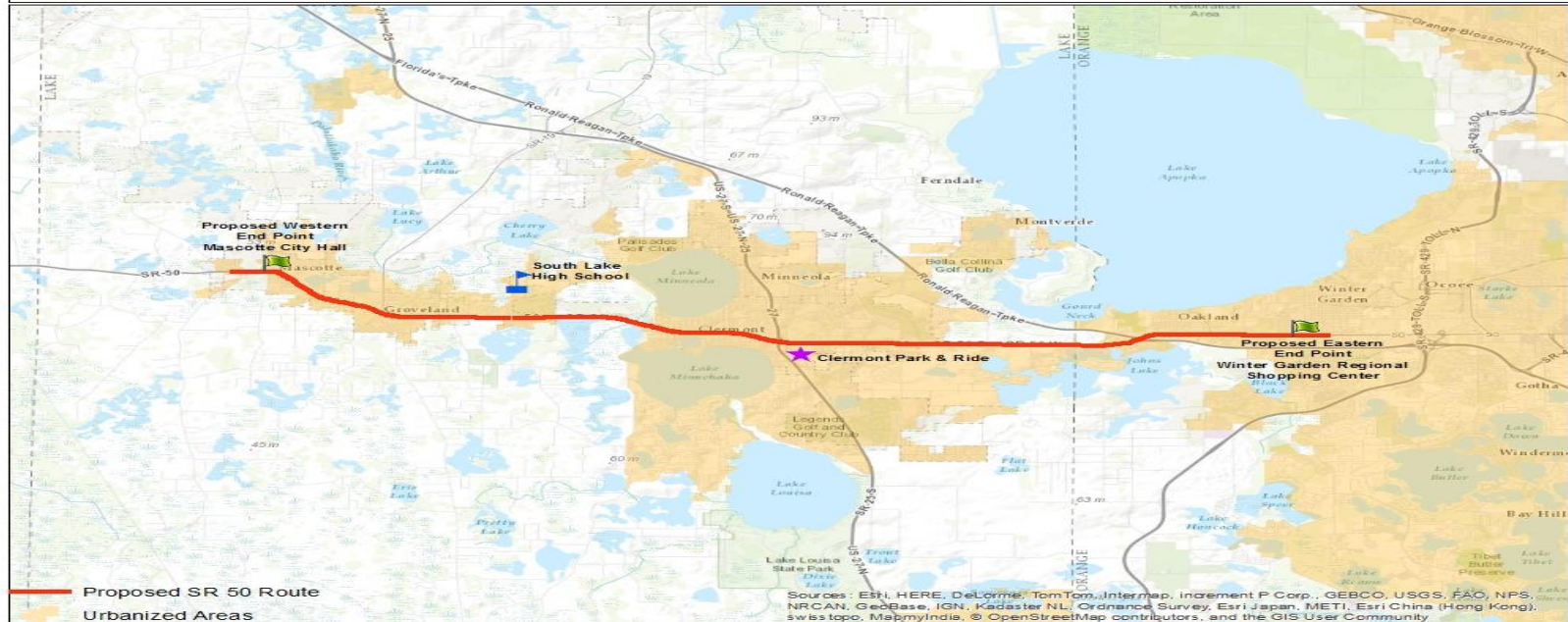
- Some of South Lake paratransit riders will be able to use fixed route system (savings to General Fund).
- Service will utilize three new fixed route Gillig buses.
- Estimated annual operating cost \$510,000.
- Federal funding will provide dollars to fund the cost of starting service and will provide 100% of annual operating costs.
- Under existing federal rules, funds will be available for 100% of operating costs for at least 10 more years.

Route 50 LakeXpress Service



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Proposed SR 50 LakeXpress Map



Route 50 LakeXpress Service



Next Steps:

- Meet with cities to determine bus stop and shelter locations.
- Begin design and permitting for stops and install signs.
- Begin service end of calendar year 2015

Operations Supervisor Position



- Budget includes the addition of one position.
- Utilize existing funding for position costs.
- Medicaid reform has increased staff workloads.
- Additional fixed route.
- Will assist in moving paratransit riders to fixed route.

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Public Transportation Division Budget



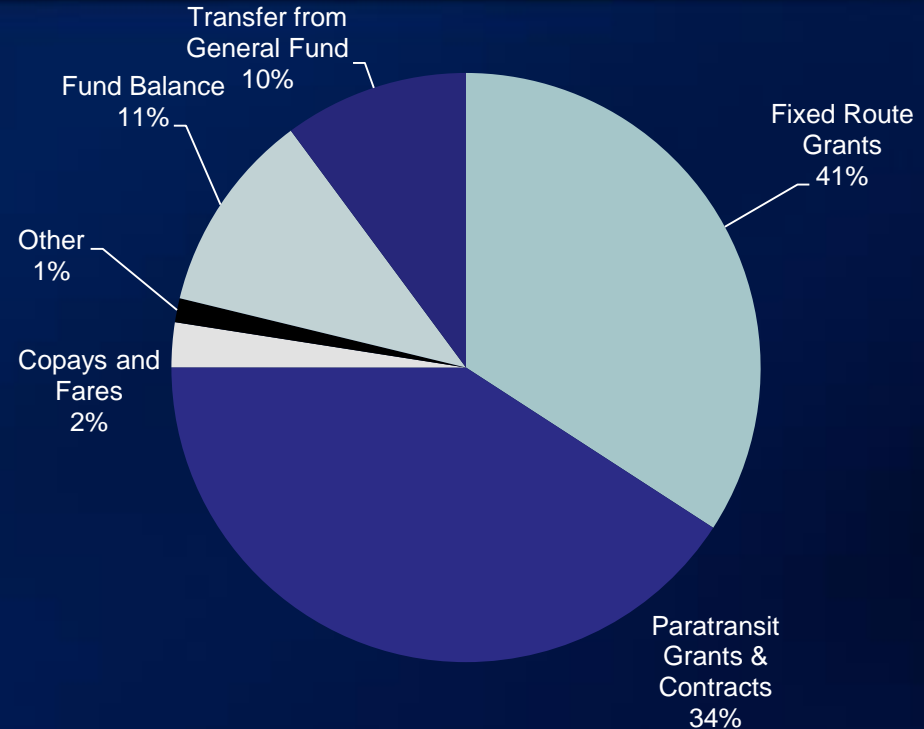
Estimated Revenue FY 2016

| | |
|--------------------------------|--------------|
| Transfer from General Fund | \$1,014,171 |
| Paratransit Grants & Contracts | \$ 3,417,897 |
| Fixed Route Grants | \$ 4,088,979 |
| Copays and Fares | \$ 245,000 |
| Other | \$ 131,975 |

Total Operating Revenues **\$8,898,022**

Estimated Fund Balance \$ 1,109,281

Total Revenues **\$10,007,303**



Public Transportation Division Budget



FY 2016 Proposed Budget

| | |
|----------------------------------|----------------------------|
| Personal Services | \$ 496,266 |
| Operating Expenses | \$7,124,010 |
| Capital Outlay | \$2,087,027 |
| Reserves | \$ 300,000 |
| <i>Total Expenditures</i> | <i>\$10,007,303</i> |

- Reflects an increase in grant funding; no increase in general fund subsidy
- Increases the levels of service (Route 50)
- Excludes possible changes to:
 - Health and property insurance rates
 - Workers' comp rates
 - COLA
 - FRS rates
 - Fleet and facility maintenance costs
 - These items will be addressed later in the budget process
- Includes Operations Supervisor position

Public Transportation Division Budget



Expenditures

| | <u>Budget</u> | <u>% of Budget</u> |
|----------------------------------|----------------------------|----------------------|
| Personal Services | \$496,266 | 5% |
| Administration – Other | \$120,245 | 1% |
| Paratransit Trips | \$2,379,546 | 24% |
| Paratransit Fuel | \$914,400 | 9% |
| Paratransit Maintenance | \$660,000 | 7% |
| Paratransit – Other | \$100,134 | 1% |
| Fixed Route Trips | \$1,477,235 | 15% |
| Fixed Route Fuel | \$490,500 | 5% |
| Fixed Route Maintenance | \$850,000 | 8% |
| Fixed Route Other | \$131,950 | 1% |
| Capital | \$2,087,027 | 21% |
| Reserve | \$300,000 | 3% |
| <i>Total Expenditures</i> | <i>\$10,007,303</i> | <i>100.0%</i> |



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